

Industrial Commission

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Compensation	4,845,900	4,289,100	5,191,900	5,425,000	5,115,500	5,132,200
Rehabilitation	3,574,700	3,286,700	3,626,600	3,781,900	3,596,400	3,641,800
Crime Victims Compensation	3,981,100	3,039,600	4,037,100	4,189,900	4,040,500	4,049,500
Adjudication	1,949,900	1,684,900	2,010,400	2,190,500	2,042,300	2,077,300
Total:	14,351,600	12,300,300	14,866,000	15,587,300	14,794,700	14,900,800
BY FUND SOURCE						
Dedicated	13,500,900	11,464,800	14,015,400	14,736,700	13,944,100	14,050,200
Federal	850,700	835,500	850,600	850,600	850,600	850,600
Total:	14,351,600	12,300,300	14,866,000	15,587,300	14,794,700	14,900,800
Percent Change:		(14.3%)	20.9%	4.9%	(0.5%)	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,548,200	7,261,300	7,290,100	8,196,600	7,597,000	7,730,100
Operating Expenditures	2,310,600	1,443,400	3,014,000	2,855,600	2,762,400	2,762,400
Capital Outlay	177,600	187,300	274,800	248,000	148,200	121,200
Trustee/Benefit	4,315,200	3,408,300	4,287,100	4,287,100	4,287,100	4,287,100
Total:	14,351,600	12,300,300	14,866,000	15,587,300	14,794,700	14,900,800
Full-Time Positions (FTP)	139.50	139.50	139.50	143.50	139.50	139.50

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 139.5 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	139.50	0	14,015,400	850,600	14,866,000
Removal of One-Time Expenditures	0.00	0	(494,900)	0	(494,900)
FY 2008 Base	139.50	0	13,520,500	850,600	14,371,100
Benefit Costs	0.00	0	118,100	0	118,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	121,200	0	121,200
Statewide Cost Allocation	0.00	0	(41,500)	0	(41,500)
Change in Employee Compensation	0.00	0	306,900	0	306,900
FY 2008 Program Maintenance	139.50	0	14,025,200	850,600	14,875,800
Line Items	0.00	0	25,000	0	25,000
FY 2008 Total	139.50	0	14,050,200	850,600	14,900,800
% Chg from FY 2007 Orig Approp.	0.0%		0.2%	0.0%	0.2%

I. Industrial Commission: Compensation

STARS Number & Budget Unit: 300 ICAA

Bill Number & Chapter: H297 (Ch.227)

PROGRAM DESCRIPTION: The Compensation Program includes benefits administration, employer compliance, fiscal, information systems, and human resources sections. The overall responsibilities of this program include evaluating insurance carriers who would like to write workers compensation insurance and employers who would like to become self-insured; ensuring that adequate securities are deposited with the State Treasurer by insurance carriers and self-insured employers; enforcing the coverage requirements of the workers compensation law; monitoring benefit payments to ensure they are provided promptly and accurately; assisting parties to workers compensation claims by supplying accurate information; and facilitating the informal resolution of disputes. [Statutory Authority: Idaho Code §72-501 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	4,840,700	4,286,500	5,186,800	5,419,900	5,110,400	5,127,100
Federal	5,200	2,600	5,100	5,100	5,100	5,100
Total:	4,845,900	4,289,100	5,191,900	5,425,000	5,115,500	5,132,200
Percent Change:		(11.5%)	21.0%	4.5%	(1.5%)	(1.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,670,100	2,617,800	2,593,000	2,912,500	2,708,000	2,751,700
Operating Expenditures	968,900	530,100	1,351,500	1,277,300	1,240,200	1,240,200
Capital Outlay	75,700	84,500	144,300	132,100	64,200	37,200
Trustee/Benefit	1,131,200	1,056,700	1,103,100	1,103,100	1,103,100	1,103,100
Total:	4,845,900	4,289,100	5,191,900	5,425,000	5,115,500	5,132,200
Full-Time Positions (FTP)	54.75	54.75	54.75	55.75	54.75	54.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	54.75	0	5,186,800	5,100	5,191,900	
Removal of One-Time Expenditures	0.00	0	(235,300)	0	(235,300)	
FY 2008 Base	54.75	0	4,951,500	5,100	4,956,600	
Benefit Costs	0.00	0	43,700	0	43,700	
Replacement Items	0.00	0	37,200	0	37,200	
Statewide Cost Allocation	0.00	0	(30,300)	0	(30,300)	
Change in Employee Compensation	0.00	0	115,000	0	115,000	
FY 2008 Maintenance (MCO)	54.75	0	5,117,100	5,100	5,122,200	
6. Security Software	0.00	0	6,000	0	6,000	
7. Vehicle for Boise Administrative Office	0.00	0	25,000	0	25,000	
8. Development Servers	0.00	0	9,800	0	9,800	
9. Additional Seminar Appropriation	0.00	0	10,000	0	10,000	
10. Use of Budget Savings	0.00	0	(40,800)	0	(40,800)	
FY 2008 Total Appropriation	54.75	0	5,127,100	5,100	5,132,200	
% Change From FY 2007 Original Approp.	0.0%		(1.2%)	0.0%	(1.1%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded. The following replacement items were provided, with the cost allocated between all programs: one main uninterruptible power supply, two servers, three laptops with Visio software, and one projector. Replacement items specific to the Compensation Program included one 4-wheel drive vehicle. Statewide cost allocation adjustments decreased Attorney General fees by \$31,900, increased risk management fees by \$200, increased Controller's fees by \$1,600, and decreased State Treasurer fees by \$200, for a net decrease of \$30,300. The Change in Employee Compensation was funded at 5%. Five line items were included in the appropriation. Line item 6 provided \$6,000 (one-time) for security software, line item 7 provided \$25,000 (one-time) for a vehicle for the Boise administrative office, line item 8 provided \$9,800 (one-time) for development servers, and line item 9 provided \$10,000 in ongoing operating expenditures for the annual Workers' Compensation Seminar and Workers' Compensation Certification courses. Line item 10 decreased the appropriation by \$40,800, which is equal to the amount appropriated for line items 6 through 8. FY2007 budget savings (generated by a delay in moving into new office space) will fund these expenditures.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	54.75	2,749,000	1,202,300	0	1,103,100	0	5,054,400
OT D 0300-00 Industrial Admin	0.00	0	0	37,200	0	0	37,200
D 0349-00 Miscellaneous Rev	0.00	0	35,500	0	0	0	35,500
F 0348-00 Federal Grant	0.00	2,700	2,400	0	0	0	5,100
Totals:	54.75	2,751,700	1,240,200	37,200	1,103,100	0	5,132,200

II. Industrial Commission: Rehabilitation

STARS Number & Budget Unit: 300 ICAB

Bill Number & Chapter: H297 (Ch.227)

PROGRAM DESCRIPTION: The Rehabilitation Program provides physical and vocational rehabilitation services, with special emphasis on job placement. Acting as a neutral third party to injured workers and employers, the program assists workers in their medical recovery from an industrial injury, reducing their period of temporary disability. The program also provides services to help workers find gainful employment at a wage as close as possible to their pre-injury income. Consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Kellogg, Boise, Twin Falls, Pocatello, Idaho Falls and Burley. Upon receiving a referral from industry or other sources, field consultants make contact with the injured worker as soon as possible. Consultants explain the workers compensation process, answer questions, and resolve problems. [Statutory Authority: Idaho Code §72-501a]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	3,574,700	3,286,700	3,626,600	3,781,900	3,596,400	3,641,800
Percent Change:		(8.1%)	10.3%	4.3%	(0.8%)	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,821,600	2,723,700	2,706,300	2,984,100	2,825,000	2,870,400
Operating Expenditures	669,900	473,600	800,800	742,900	723,800	723,800
Capital Outlay	83,200	89,400	119,500	54,900	47,600	47,600
Total:	3,574,700	3,286,700	3,626,600	3,781,900	3,596,400	3,641,800
Full-Time Positions (FTP)	50.75	50.75	50.75	50.75	50.75	50.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	50.75	0	3,626,600	0	3,626,600
Removal of One-Time Expenditures	0.00	0	(198,000)	0	(198,000)
FY 2008 Base	50.75	0	3,428,600	0	3,428,600
Benefit Costs	0.00	0	45,400	0	45,400
Replacement Items	0.00	0	47,600	0	47,600
Statewide Cost Allocation	0.00	0	1,500	0	1,500
Change in Employee Compensation	0.00	0	118,700	0	118,700
FY 2008 Maintenance (MCO)	50.75	0	3,641,800	0	3,641,800
6. Security Software	0.00	0	5,500	0	5,500
8. Development Servers	0.00	0	8,900	0	8,900
10. Use of Budget Savings	0.00	0	(14,400)	0	(14,400)
FY 2008 Total Appropriation	50.75	0	3,641,800	0	3,641,800
% Change From FY 2007 Original Approp.	0.0%		0.4%		0.4%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded. The following replacement items were provided, with the cost allocated between all programs: one main uninterruptible power supply, two servers, three laptops with Visio software, and one projector. Replacement items specific to the Rehabilitation Program included two printers, two servers, and one vehicle. Statewide cost allocation adjustments increased risk management fees by \$100, increased Controller's fees by \$1,500, and decreased State Treasurer fees by \$100, for a net increase of \$1,500. The Change in Employee Compensation was funded at 5%. Three line items were included in the appropriation. Line item 6 provided \$5,500 (one-time) for security software and line item 8 provided \$8,900 (one-time) for development servers. Line item 10 decreased the appropriation by \$14,400, which is equal to the amount appropriated for line items 6 and 8. FY2007 budget savings (generated by a delay in moving into new office space) will fund these expenditures.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	50.75	2,870,400	723,800	0	0	0	3,594,200
OT D 0300-00 Industrial Admin	0.00	0	0	47,600	0	0	47,600
Totals:	50.75	2,870,400	723,800	47,600	0	0	3,641,800

III. Industrial Commission: Crime Victims Compensation

STARS Number & Budget Unit: 300 ICAC

Bill Number & Chapter: H297 (Ch.227)

PROGRAM DESCRIPTION: The Crime Victims Compensation Program was established in 1986 to help offset the costs incurred by innocent victims of crime. Crime victim compensation awards partially bridge the gap between insured losses and out-of-pocket costs incurred by victims of criminal acts. To receive benefits, a claim must be filed in writing with the Industrial Commission within one year of the crime by the victim, the spouse or dependents of a deceased victim, or the parents or siblings of a victim who is a minor. Benefits are paid only for costs such as medical and mental health care, lost wages, loss of support, and funeral expenses up to a maximum of \$25,000 per victim per crime. Property damages are not eligible. Funds for the Crime Victims Compensation program are generated by penalty surcharges levied on misdemeanor (\$25), felony (\$50), and sex offenses (\$200) for convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund. [Statutory Authority: Idaho Code §72-1001 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	3,135,600	2,206,700	3,191,600	3,344,400	3,195,000	3,204,000
Federal	845,500	832,900	845,500	845,500	845,500	845,500
Total:	3,981,100	3,039,600	4,037,100	4,189,900	4,040,500	4,049,500
Percent Change:		(23.6%)	32.8%	3.8%	0.1%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	601,700	558,900	578,600	719,100	603,200	612,200
Operating Expenditures	179,400	126,700	265,500	254,200	234,000	234,000
Capital Outlay	16,000	2,400	9,000	32,600	19,300	19,300
Trustee/Benefit	3,184,000	2,351,600	3,184,000	3,184,000	3,184,000	3,184,000
Total:	3,981,100	3,039,600	4,037,100	4,189,900	4,040,500	4,049,500
Full-Time Positions (FTP)	12.00	12.00	12.00	14.00	12.00	12.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	12.00	0	3,191,600	845,500	4,037,100
Removal of One-Time Expenditures	0.00	0	(27,200)	0	(27,200)
FY 2008 Base	12.00	0	3,164,400	845,500	4,009,900
Benefit Costs	0.00	0	9,000	0	9,000
Replacement Items	0.00	0	19,300	0	19,300
Statewide Cost Allocation	0.00	0	(13,300)	0	(13,300)
Change in Employee Compensation	0.00	0	24,600	0	24,600
FY 2008 Maintenance (MCO)	12.00	0	3,204,000	845,500	4,049,500
6. Security Software	0.00	0	1,100	0	1,100
8. Development Servers	0.00	0	1,700	0	1,700
10. Use of Budget Savings	0.00	0	(2,800)	0	(2,800)
FY 2008 Total Appropriation	12.00	0	3,204,000	845,500	4,049,500
% Change From FY 2007 Original Approp.	0.0%		0.4%	0.0%	0.3%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded. The following replacement items were provided, with the cost allocated between all programs: one main uninterruptible power supply, two servers, three laptops with Visio software, and one projector. Replacement items specific to the Crime Victims Compensation Program included 12 PCs. Statewide cost allocation adjustments decreased Attorney General fees by \$13,600 and increased risk management fees by \$300, for a net decrease of \$13,300. The Change in Employee Compensation was funded at 5%. Three line items were included in the appropriation. Line item 6 provided \$1,100 (one-time) for security software and line item 8 provided \$1,700 (one-time) for development servers. Line item 10 decreased the appropriation by \$2,800, which is equal to the amount appropriated for line items 6 and 8. FY2007 budget savings (generated by a delay in moving into new office space) will fund these expenditures.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0313-00 Crime Victims Comp	12.00	612,200	234,000	0	2,338,500	0	3,184,700
OT D 0313-00 Crime Victims Comp	0.00	0	0	19,300	0	0	19,300
F 0348-00 Federal Grant	0.00	0	0	0	845,500	0	845,500
Totals:	12.00	612,200	234,000	19,300	3,184,000	0	4,049,500

IV. Industrial Commission: Adjudication

STARS Number & Budget Unit: 300 ICAD

Bill Number & Chapter: H297 (Ch.227), S1189 (Ch.121)

PROGRAM DESCRIPTION: The Adjudication Program consists of three Industrial Commissioners appointed by the Governor who, along with staff referees, process and resolve disputed workers compensation claims and medical fee disputes, prepares legal analyses and findings, and maintain related court transcripts. The program has full judicial capability to provide judicial review of appeals from the Idaho Department of Labor and to hear appeals of determinations made by the Crime Victims Compensation Program. Hearings are held at least quarterly in every section of the state. [Statutory Authority: Idaho Code §72-501 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	1,949,900	1,684,900	2,010,400	2,190,500	2,042,300	2,077,300
Percent Change:		(13.6%)	19.3%	9.0%	1.6%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,454,800	1,360,900	1,412,200	1,580,900	1,460,800	1,495,800
Operating Expenditures	492,400	313,000	596,200	581,200	564,400	564,400
Capital Outlay	2,700	11,000	2,000	28,400	17,100	17,100
Total:	1,949,900	1,684,900	2,010,400	2,190,500	2,042,300	2,077,300
Full-Time Positions (FTP)	22.00	22.00	22.00	23.00	22.00	22.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	22.00	0	2,010,400	0	2,010,400
Removal of One-Time Expenditures	0.00	0	(34,400)	0	(34,400)
FY 2008 Base	22.00	0	1,976,000	0	1,976,000
Benefit Costs	0.00	0	20,000	0	20,000
Replacement Items	0.00	0	17,100	0	17,100
Statewide Cost Allocation	0.00	0	600	0	600
Change in Employee Compensation	0.00	0	48,600	0	48,600
FY 2008 Maintenance (MCO)	22.00	0	2,062,300	0	2,062,300
6. Security Software	0.00	0	2,400	0	2,400
8. Development Servers	0.00	0	4,100	0	4,100
10. Use of Budget Savings	0.00	0	(6,500)	0	(6,500)
11. Commissioner Salary Inc. (S1189)	0.00	0	15,000	0	15,000
FY 2008 Total Appropriation	22.00	0	2,077,300	0	2,077,300
% Change From FY 2007 Original Approp.	0.0%		3.3%		3.3%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded. The following replacement items were provided, with the cost allocated between all programs: one main uninterruptible power supply, two servers, three laptops with Visio software, and one projector. Statewide cost allocation adjustments increased risk management fees by \$100, increased State Controller fees by \$600, and decreased State Treasurer fees by \$100, for a net increase of \$600. The Change in Employee Compensation was funded at 5%. Three line items were included in the appropriation. Line item 6 provided \$2,400 (one-time) for security software, and line item 8 provided \$4,100 (one-time) for development servers. Line item 10 decreased the appropriation by \$6,500, which is equal to the amount appropriated for line items 6 and 8. FY2007 budget savings (generated by a delay in moving into new office space) will fund these expenditures.

OTHER LEGISLATION: S1189 (line item 11) appropriated \$15,000 to the Adjudication Program to increase salaries for Industrial Commissioners by 5%. The bill also provided 5% salary increases for the Tax Commissioners and Public Utilities Commissioners.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	22.00	1,495,800	564,400	0	0	0	2,060,200
OT D 0300-00 Industrial Admin	0.00	0	0	17,100	0	0	17,100
Totals:	22.00	1,495,800	564,400	17,100	0	0	2,077,300